

# REQUEST/RECOMMENDATION COMPARISON SUMMARY

230 University of North Dakota

Bill#: HB1003

Date: 01/13/2011

Time: 10:19:13

Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>By Major Program</b>								
University of North Dakota	115,472,926	303,839,549	(70,980,670)	(23.4%)	232,858,879	(125,266,456)	(41.2%)	178,573,093
<b>Total Major Programs</b>	<b>115,472,926</b>	<b>303,839,549</b>	<b>(70,980,670)</b>	<b>(23.4%)</b>	<b>232,858,879</b>	<b>(125,266,456)</b>	<b>(41.2%)</b>	<b>178,573,093</b>
<b>By Line Item</b>								
Operating Expenses	107,511,830	125,261,007	22,496,306	18.0%	147,757,313	15,719,507	12.5%	140,980,514
Capital Assets	6,343,693	7,700,545	55,701,021	723.3%	63,401,566	8,192,034	106.4%	15,892,579
Capital Assets-Carryover	0	1,565,182	(1,565,182)	(100.0%)	0	(1,565,182)	(100.0%)	0
Capital Projects - Non-State	0	44,475,661	(22,775,661)	(51.2%)	21,700,000	(22,775,661)	(51.2%)	21,700,000
Capital Projects Carryover - Non-State	0	104,717,112	(104,717,112)	(100.0%)	0	(104,717,112)	(100.0%)	0
Deferred Maintenance	0	7,178,674	(7,178,674)	(100.0%)	0	(7,178,674)	(100.0%)	0
Capital Assets-Federal Stimulus	0	11,700,000	(11,700,000)	(100.0%)	0	(11,700,000)	(100.0%)	0
1997 Flood Expenditures	1,617,403	1,241,368	(1,241,368)	(100.0%)	0	(1,241,368)	(100.0%)	0
<b>Total Line Items</b>	<b>115,472,926</b>	<b>303,839,549</b>	<b>(70,980,670)</b>	<b>(23.4%)</b>	<b>232,858,879</b>	<b>(125,266,456)</b>	<b>(41.2%)</b>	<b>178,573,093</b>
<b>By Funding Source</b>								
General Fund	115,472,926	137,546,776	73,612,103	53.5%	211,158,879	19,326,317	14.1%	156,873,093
Federal Funds	0	11,700,000	(11,700,000)	(100.0%)	0	(11,700,000)	(100.0%)	0
Special Funds	0	154,592,773	(132,892,773)	(86.0%)	21,700,000	(132,892,773)	(86.0%)	21,700,000
<b>Total Funding Source</b>	<b>115,472,926</b>	<b>303,839,549</b>	<b>(70,980,670)</b>	<b>(23.4%)</b>	<b>232,858,879</b>	<b>(125,266,456)</b>	<b>(41.2%)</b>	<b>178,573,093</b>
<b>Total FTE</b>	<b>637.24</b>	<b>651.91</b>	<b>6.25</b>	<b>1.0%</b>	<b>658.16</b>	<b>0.00</b>	<b>0.0%</b>	<b>651.91</b>

# REQUEST/RECOMMENDATION COMPARISON DETAIL

230 University of North Dakota  
Biennium: 2011-2013

Bill#: HB1003

Date: 01/13/2011  
Time: 10:19:13

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Operating Expenses</b>								
Operating Fees and Services	107,511,830	125,261,007	22,496,306	18.0%	147,757,313	15,719,507	12.5%	140,980,514
<b>Total</b>	<b>107,511,830</b>	<b>125,261,007</b>	<b>22,496,306</b>	<b>18.0%</b>	<b>147,757,313</b>	<b>15,719,507</b>	<b>12.5%</b>	<b>140,980,514</b>
<b>Operating Expenses</b>								
General Fund	107,511,830	125,261,007	22,496,306	18.0%	147,757,313	15,719,507	12.5%	140,980,514
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>107,511,830</b>	<b>125,261,007</b>	<b>22,496,306</b>	<b>18.0%</b>	<b>147,757,313</b>	<b>15,719,507</b>	<b>12.5%</b>	<b>140,980,514</b>
<b>Capital Assets</b>								
Land and Buildings	0	5,400,000	53,590,000	992.4%	58,990,000	5,800,000	107.4%	11,200,000
Other Capital Payments	0	0	0	0.0%	0	281,013	100.0%	281,013
Extraordinary Repairs	6,343,693	2,300,545	2,111,021	91.8%	4,411,566	2,111,021	91.8%	4,411,566
<b>Total</b>	<b>6,343,693</b>	<b>7,700,545</b>	<b>55,701,021</b>	<b>723.3%</b>	<b>63,401,566</b>	<b>8,192,034</b>	<b>106.4%</b>	<b>15,892,579</b>
<b>Capital Assets</b>								
General Fund	6,343,693	2,300,545	61,101,021	2,655.9%	63,401,566	13,592,034	590.8%	15,892,579
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	5,400,000	(5,400,000)	(100.0%)	0	(5,400,000)	(100.0%)	0
<b>Total</b>	<b>6,343,693</b>	<b>7,700,545</b>	<b>55,701,021</b>	<b>723.3%</b>	<b>63,401,566</b>	<b>8,192,034</b>	<b>106.4%</b>	<b>15,892,579</b>
<b>Capital Assets-Carryover</b>								
Land and Buildings	0	1,565,182	(1,565,182)	(100.0%)	0	(1,565,182)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>1,565,182</b>	<b>(1,565,182)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(1,565,182)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Assets-Carryover</b>								
General Fund	0	1,565,182	(1,565,182)	(100.0%)	0	(1,565,182)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>1,565,182</b>	<b>(1,565,182)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(1,565,182)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Projects - Non-State</b>								
Land and Buildings	0	44,475,661	(22,775,661)	(51.2%)	21,700,000	(22,775,661)	(51.2%)	21,700,000
<b>Total</b>	<b>0</b>	<b>44,475,661</b>	<b>(22,775,661)</b>	<b>(51.2%)</b>	<b>21,700,000</b>	<b>(22,775,661)</b>	<b>(51.2%)</b>	<b>21,700,000</b>
<b>Capital Projects - Non-State</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

230 University of North Dakota

Bill#: HB1003

Date: 01/13/2011

Time: 10:19:13

Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds	0	44,475,661	(22,775,661)	(51.2%)	21,700,000	(22,775,661)	(51.2%)	21,700,000
<b>Total</b>	<b>0</b>	<b>44,475,661</b>	<b>(22,775,661)</b>	<b>(51.2%)</b>	<b>21,700,000</b>	<b>(22,775,661)</b>	<b>(51.2%)</b>	<b>21,700,000</b>
<b>Capital Projects Carryover - Non-State</b>								
Land and Buildings	0	104,717,112	(104,717,112)	(100.0%)	0	(104,717,112)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>104,717,112</b>	<b>(104,717,112)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(104,717,112)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Projects Carryover - Non-State</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	104,717,112	(104,717,112)	(100.0%)	0	(104,717,112)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>104,717,112</b>	<b>(104,717,112)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(104,717,112)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Deferred Maintenance</b>								
Extraordinary Repairs	0	7,178,674	(7,178,674)	(100.0%)	0	(7,178,674)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>7,178,674</b>	<b>(7,178,674)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(7,178,674)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Deferred Maintenance</b>								
General Fund	0	7,178,674	(7,178,674)	(100.0%)	0	(7,178,674)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>7,178,674</b>	<b>(7,178,674)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(7,178,674)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Assets-Federal Stimulus</b>								
Land and Buildings	0	11,700,000	(11,700,000)	(100.0%)	0	(11,700,000)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>11,700,000</b>	<b>(11,700,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(11,700,000)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Assets-Federal Stimulus</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	11,700,000	(11,700,000)	(100.0%)	0	(11,700,000)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>11,700,000</b>	<b>(11,700,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(11,700,000)</b>	<b>(100.0%)</b>	<b>0</b>
<b>1997 Flood Expenditures</b>								
Land and Buildings	1,617,403	1,241,368	(1,241,368)	(100.0%)	0	(1,241,368)	(100.0%)	0
<b>Total</b>	<b>1,617,403</b>	<b>1,241,368</b>	<b>(1,241,368)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(1,241,368)</b>	<b>(100.0%)</b>	<b>0</b>
<b>1997 Flood Expenditures</b>								
General Fund	1,617,403	1,241,368	(1,241,368)	(100.0%)	0	(1,241,368)	(100.0%)	0

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

230 University of North Dakota  
Biennium: 2011-2013

Bill#: HB1003

Date: 01/13/2011  
Time: 10:19:13

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,617,403</b>	<b>1,241,368</b>	<b>(1,241,368)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(1,241,368)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Total Expenditures</b>	<b>115,472,926</b>	<b>303,839,549</b>	<b>(70,980,670)</b>	<b>(23.4%)</b>	<b>232,858,879</b>	<b>(125,266,456)</b>	<b>(41.2%)</b>	<b>178,573,093</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>115,472,926</b>	<b>137,546,776</b>	<b>73,612,103</b>	<b>53.5%</b>	<b>211,158,879</b>	<b>19,326,317</b>	<b>14.1%</b>	<b>156,873,093</b>
<b>Federal Funds</b>								
Federal Fiscal Stimulus Funds	0	11,700,000	(11,700,000)	(100.0%)	0	(11,700,000)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>11,700,000</b>	<b>(11,700,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(11,700,000)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Special Funds</b>								
UND Fund 230C	0	154,592,773	(132,892,773)	(86.0%)	21,700,000	(132,892,773)	(86.0%)	21,700,000
<b>Total</b>	<b>0</b>	<b>154,592,773</b>	<b>(132,892,773)</b>	<b>(86.0%)</b>	<b>21,700,000</b>	<b>(132,892,773)</b>	<b>(86.0%)</b>	<b>21,700,000</b>
<b>Total Funding Sources</b>	<b>115,472,926</b>	<b>303,839,549</b>	<b>(70,980,670)</b>	<b>(23.4%)</b>	<b>232,858,879</b>	<b>(125,266,456)</b>	<b>(41.2%)</b>	<b>178,573,093</b>
<b>FTE Employees</b>	<b>637.24</b>	<b>651.91</b>	<b>6.25</b>	<b>1.0%</b>	<b>658.16</b>	<b>0.00</b>	<b>0.0%</b>	<b>651.91</b>

**CHANGE PACKAGE SUMMARY**

230 University of North Dakota

Biennium: 2011-2013

Bill#: HB1003

Date: 01/13/2011

Time: 10:19:13

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b><u>Base Budget Changes</u></b>					
<b>One Time Budget Changes</b>					
A-B 1 Major Capital Projects	0.00	58,990,000	0	21,700,000	80,690,000
R-B 1 Capital Projects Not Funded	0.00	(41,390,000)	0	0	(41,390,000)
R-B 2 IT Building Funding	0.00	(6,400,000)	0	0	(6,400,000)
R-B 3 Special Assessments Pay Off	0.00	281,013	0	0	281,013
A-E 1 Remove ARRA Funding	0.00	0	(11,700,000)	0	(11,700,000)
A-E 2 Remove One time Funding for Def Mnt	0.00	(7,178,674)	0	0	(7,178,674)
A-E 3 Remove Capital Projects	0.00	(1,241,368)	0	(49,875,661)	(51,117,029)
<b>Total One Time Budget Changes</b>	<b>0.00</b>	<b>3,060,971</b>	<b>(11,700,000)</b>	<b>(28,175,661)</b>	<b>(36,814,690)</b>
<b>Ongoing Budget Changes</b>					
A-A 1 Parity	0.00	14,386,592	0	0	14,386,592
A-A 12 2009-11 Adjusted FTE	651.91	0	0	0	0
A-A 2 Equity	0.00	3,730,280	0	0	3,730,280
A-A 3 College Affordability	0.00	2,088,846	0	0	2,088,846
A-A 4 Base Plus Incr for Extraord Repairs	0.00	4,411,566	0	0	4,411,566
A-A 7 Employee Retire Contrib Increase	0.00	683,318	0	0	683,318
A-A 8 Statewide Nursing Consortium	6.25	1,607,270	0	0	1,607,270
A-F 1 Remove Capital Assets Carryover	0.00	(1,565,182)	0	(104,717,112)	(106,282,294)
A-F 2 Remove Base Funding for Extraord Repairs	0.00	(2,300,545)	0	0	(2,300,545)
R-A 1 Recommended Parity	0.00	(5,083,470)	0	0	(5,083,470)
R-A 2 Retirement Contribution	0.00	(10,925)	0	0	(10,925)
R-A 3 Affordability	0.00	(412,108)	0	0	(412,108)
R-A 4 Equity	0.00	(1,270,296)	0	0	(1,270,296)
R-A 5 Higher Ed FTE	-6.25	0	0	0	0
Base Payroll Change	-651.91	0	0	0	0
<b>Total Ongoing Budget Changes</b>	<b>0.00</b>	<b>16,265,346</b>	<b>0</b>	<b>(104,717,112)</b>	<b>(88,451,766)</b>
<b>Total Base Budget Changes</b>	<b>0.00</b>	<b>19,326,317</b>	<b>(11,700,000)</b>	<b>(132,892,773)</b>	<b>(125,266,456)</b>

# RECOMMENDATION DETAIL BY PROGRAM

230 University of North Dakota

Bill#: HB1003

Date: 01/13/2011

Time: 10:19:13

Biennium: 2011-2013

Program: University of North Dakota			Reporting Level: 00-230-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Operating Expenses</b>								
Operating Fees and Services	107,511,830	125,261,007	22,496,306	18.0%	147,757,313	15,719,507	12.5%	140,980,514
<b>Total</b>	<b>107,511,830</b>	<b>125,261,007</b>	<b>22,496,306</b>	<b>18.0%</b>	<b>147,757,313</b>	<b>15,719,507</b>	<b>12.5%</b>	<b>140,980,514</b>
<b>Operating Expenses</b>								
General Fund	107,511,830	125,261,007	22,496,306	18.0%	147,757,313	15,719,507	12.5%	140,980,514
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>107,511,830</b>	<b>125,261,007</b>	<b>22,496,306</b>	<b>18.0%</b>	<b>147,757,313</b>	<b>15,719,507</b>	<b>12.5%</b>	<b>140,980,514</b>
<b>Capital Assets</b>								
Land and Buildings	0	5,400,000	53,590,000	992.4%	58,990,000	5,800,000	107.4%	11,200,000
Other Capital Payments	0	0	0	0.0%	0	281,013	100.0%	281,013
Extraordinary Repairs	6,343,693	2,300,545	2,111,021	91.8%	4,411,566	2,111,021	91.8%	4,411,566
<b>Total</b>	<b>6,343,693</b>	<b>7,700,545</b>	<b>55,701,021</b>	<b>723.3%</b>	<b>63,401,566</b>	<b>8,192,034</b>	<b>106.4%</b>	<b>15,892,579</b>
<b>Capital Assets</b>								
General Fund	6,343,693	2,300,545	61,101,021	2,655.9%	63,401,566	13,592,034	590.8%	15,892,579
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	5,400,000	(5,400,000)	(100.0%)	0	(5,400,000)	(100.0%)	0
<b>Total</b>	<b>6,343,693</b>	<b>7,700,545</b>	<b>55,701,021</b>	<b>723.3%</b>	<b>63,401,566</b>	<b>8,192,034</b>	<b>106.4%</b>	<b>15,892,579</b>
<b>Capital Assets-Carryover</b>								
Land and Buildings	0	1,565,182	(1,565,182)	(100.0%)	0	(1,565,182)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>1,565,182</b>	<b>(1,565,182)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(1,565,182)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Assets-Carryover</b>								
General Fund	0	1,565,182	(1,565,182)	(100.0%)	0	(1,565,182)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>1,565,182</b>	<b>(1,565,182)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(1,565,182)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Projects - Non-State</b>								
Land and Buildings	0	44,475,661	(22,775,661)	(51.2%)	21,700,000	(22,775,661)	(51.2%)	21,700,000
<b>Total</b>	<b>0</b>	<b>44,475,661</b>	<b>(22,775,661)</b>	<b>(51.2%)</b>	<b>21,700,000</b>	<b>(22,775,661)</b>	<b>(51.2%)</b>	<b>21,700,000</b>
<b>Capital Projects - Non-State</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0

# RECOMMENDATION DETAIL BY PROGRAM

230 University of North Dakota

Bill#: HB1003

Date: 01/13/2011

Time: 10:19:13

Biennium: 2011-2013

Program: University of North Dakota			Reporting Level: 00-230-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	44,475,661	(22,775,661)	(51.2%)	21,700,000	(22,775,661)	(51.2%)	21,700,000
<b>Total</b>	<b>0</b>	<b>44,475,661</b>	<b>(22,775,661)</b>	<b>(51.2%)</b>	<b>21,700,000</b>	<b>(22,775,661)</b>	<b>(51.2%)</b>	<b>21,700,000</b>
<b>Capital Projects Carryover - Non-State</b>								
Land and Buildings	0	104,717,112	(104,717,112)	(100.0%)	0	(104,717,112)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>104,717,112</b>	<b>(104,717,112)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(104,717,112)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Projects Carryover - Non-State</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	104,717,112	(104,717,112)	(100.0%)	0	(104,717,112)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>104,717,112</b>	<b>(104,717,112)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(104,717,112)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Deferred Maintenance</b>								
Extraordinary Repairs	0	7,178,674	(7,178,674)	(100.0%)	0	(7,178,674)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>7,178,674</b>	<b>(7,178,674)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(7,178,674)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Deferred Maintenance</b>								
General Fund	0	7,178,674	(7,178,674)	(100.0%)	0	(7,178,674)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>7,178,674</b>	<b>(7,178,674)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(7,178,674)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Assets-Federal Stimulus</b>								
Land and Buildings	0	11,700,000	(11,700,000)	(100.0%)	0	(11,700,000)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>11,700,000</b>	<b>(11,700,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(11,700,000)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Assets-Federal Stimulus</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	11,700,000	(11,700,000)	(100.0%)	0	(11,700,000)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>11,700,000</b>	<b>(11,700,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(11,700,000)</b>	<b>(100.0%)</b>	<b>0</b>
<b>1997 Flood Expenditures</b>								
Land and Buildings	1,617,403	1,241,368	(1,241,368)	(100.0%)	0	(1,241,368)	(100.0%)	0
<b>Total</b>	<b>1,617,403</b>	<b>1,241,368</b>	<b>(1,241,368)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(1,241,368)</b>	<b>(100.0%)</b>	<b>0</b>

# RECOMMENDATION DETAIL BY PROGRAM

230 University of North Dakota

Bill#: HB1003

Date: 01/13/2011

Time: 10:19:13

Biennium: 2011-2013

Program: University of North Dakota			Reporting Level: 00-230-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>1997 Flood Expenditures</b>								
General Fund	1,617,403	1,241,368	(1,241,368)	(100.0%)	0	(1,241,368)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,617,403</b>	<b>1,241,368</b>	<b>(1,241,368)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(1,241,368)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Total Expenditures</b>	<b>115,472,926</b>	<b>303,839,549</b>	<b>(70,980,670)</b>	<b>(23.4%)</b>	<b>232,858,879</b>	<b>(125,266,456)</b>	<b>(41.2%)</b>	<b>178,573,093</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>115,472,926</b>	<b>137,546,776</b>	<b>73,612,103</b>	<b>53.5%</b>	<b>211,158,879</b>	<b>19,326,317</b>	<b>14.1%</b>	<b>156,873,093</b>
<b>Federal Funds</b>								
S230 Federal Fiscal Stimulus Funds	0	11,700,000	(11,700,000)	(100.0%)	0	(11,700,000)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>11,700,000</b>	<b>(11,700,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(11,700,000)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Special Funds</b>								
341 UND Fund 230C	0	154,592,773	(132,892,773)	(86.0%)	21,700,000	(132,892,773)	(86.0%)	21,700,000
<b>Total</b>	<b>0</b>	<b>154,592,773</b>	<b>(132,892,773)</b>	<b>(86.0%)</b>	<b>21,700,000</b>	<b>(132,892,773)</b>	<b>(86.0%)</b>	<b>21,700,000</b>
<b>Total Funding Sources</b>	<b>115,472,926</b>	<b>303,839,549</b>	<b>(70,980,670)</b>	<b>(23.4%)</b>	<b>232,858,879</b>	<b>(125,266,456)</b>	<b>(41.2%)</b>	<b>178,573,093</b>
<b>FTE Employees</b>	<b>637.24</b>	<b>651.91</b>	<b>6.25</b>	<b>1.0%</b>	<b>658.16</b>	<b>0.00</b>	<b>0.0%</b>	<b>651.91</b>